

FY 99 DCMA PERFORMANCE REPORT

RESOURCE MANAGEMENT GOALS

Total Budget Execution

Goal: FY 99 Budget Execution goal was set at 0.5% of the total authorized.

Was the Goal Achieved? Yes

Discussion: Total budget execution as of September 30, 1999, was 99.7%. Most of the excess funding was realigned to accommodate corporate priorities such as the Fair Labor Standards Act settlement and information technology (computer replacement). DCMA was authorized \$1,013.2 million and obligated \$1,010.5 million. Reimbursable earnings were below the budget by \$1.1 million due to OCONUS FTE under execution.

Full-Time Equivalent (FTE) Execution

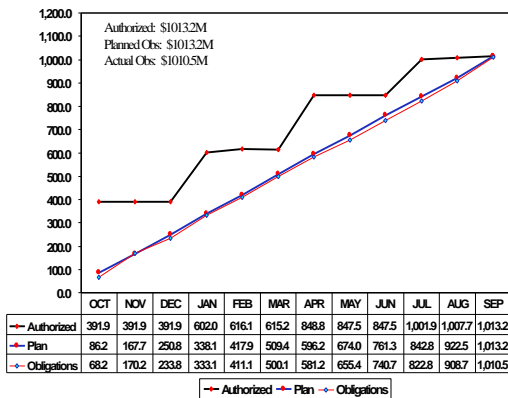
Goal: The FY 99 FTE goal was 0.5% of the total authorized.

Was the Goal Achieved? No

Discussion: DCMA under executed the target of 12,664 FTEs by 103. This equates to an FTE execution of 99.2%. This was due to higher than expected attrition, lifting of the hiring freeze late in the fiscal year, and the draw down of the Middle East, Turkey, and Brussels offices.

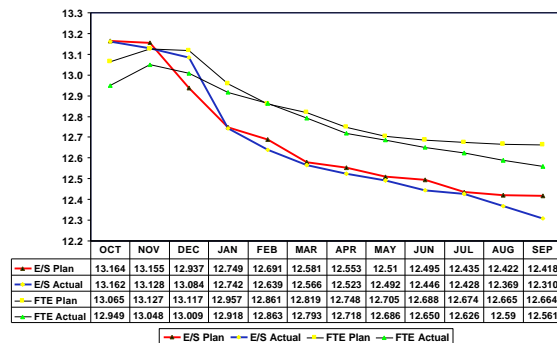
Improvement Plan: In FY 00, open announcements will be posted. These public notices will be open to everyone and announce positions by series, grade, and location. In addition, an aggressive Intern Program will be instituted. The agency will attempt to hire 400 interns in FY 00 plus another 200 per year from FY 01 through FY 07.

FY 99 DCMA Total Execution



Obligations/Plan: 99.7%

FY 99 DCMA End Strength and FTE Execution (Excludes: DCMC-AC/AD/AS & Corp FTEs)



Actual/Plan: 99.2%

PERFORMANCE AND INVESTMENT GOALS

Strategic Goal 1: Deliver great customer service.

Objective 1.1 - Provide the right item at the right time for the right price.

1.1.1 Conforming Items.

Goal: Increase the percentage of conforming items (number of lab test successes divided by number of lab test opportunities) compared to the FY 98 result (average for fourth quarter, FY 98).

Was the Goal Achieved? Yes

Discussion: The average for fourth quarter FY 98 was 94.3%, the DCMA Sep 99 average was 94.8%. Will continue to analyze test and inspection data and adjust the product and manufacturing assurance processes to improve the percentage of conforming products delivered under DCMA administered contracts.

1.1.2 On-Time Deliveries.

Goal: Improve on-time deliveries by five percentage points.

Was the Goal Achieved? Yes

Discussion: The on-time delivery target was 63%. DCMA realized actual performance of 65.9%. This goal was achieved by requesting CMO corrective action plans when necessary; working with the SFA's, SME's and TAG chiefs; performing staff assistance visits; and training when requested or necessary.

1.1.3 Delinquent Schedules.

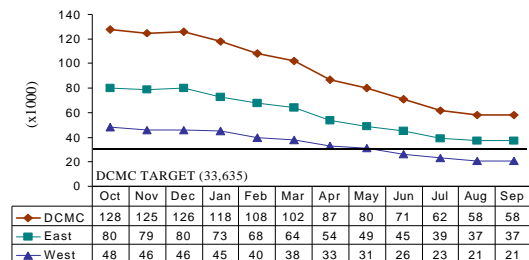
Goal: Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number of line item schedules delinquent over a year by 75%.

Was the Goal Achieved? Yes for line item schedules one year or less and no for line items schedules greater than one year.

Discussion: The target to reduce outstanding line item delinquencies less than one year was 10%, actual reduction was 32%. However, the target to reduce outstanding line item delivery delinquencies greater than one year by 75% was not met. Actual reduction was 56%. Although the target was not met the 56% reduction for the year is noteworthy in that the delinquencies were accumulated over a number of years. The major emphasis in FY 99 was initial review of contracts.

1.1.3: Reduce Outstanding Delinquencies

Delinquencies > 1 Year Late



FY 99

Improvement Plan: In FY 00 a MOCAS data integrity document providing alternative methods for clearing long-term delinquencies will be issued. Will use a risk-based approach allowing contracts to be processed when documents are missing.

1.1.4 Delay Notices.

Goal: Establish a baseline for the ratio of delay notices issued versus the number of schedules being delinquent. The baseline shall be established after ALERTS Phase II is fully operational in Jul 99.

Was the Goal Achieved? No

Discussion: The goal was to establish baseline data. Deployment was delayed due to additional Y2K testing, the incorporation of IE compatibility, and a delay in the deployment of SDW 8.5.

Improvement Plan: The baseline will be established in FY 00 per the revised deployment schedule.

1.1.5 Cost Overruns/Schedule Variances.

Goal: Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY 98 baseline.

Was the Goal Achieved? Yes

Discussion: The goal was accomplished by continuous efforts to improve earned value training, tools, and policy document clarification. Reduction in cost overrun percentages due to programs obtaining additional funds, contractor internal re-planning, reduction of contract scope, or Program Office approval of contractor Over Target Base Line (OTB). The causes for the majority of current schedule slips are technical challenges, software development, and funding issues. Schedule slips have stabilized.

1.1.6 ECP Cycle Time.

Goal: Ensure timeliness of Class I Engineering Change Proposal (ECP) implementation by reducing Class I ECP cycle time by 5% from the FY 98 average.

Was the Goal Achieved? No

Discussion: The FY 99 goal was an average ECP cycle time of 68 days. The actual results were 81 days. Programmatic and budgetary issues at the buying activities have delayed ECP processing.

Improvement Plan: In FY 00 the focus will be on control (electronic ECP processing, training in analysis tools, and data integrity follow up) and influence. Will work with the engineering community and the Program Integration Team.

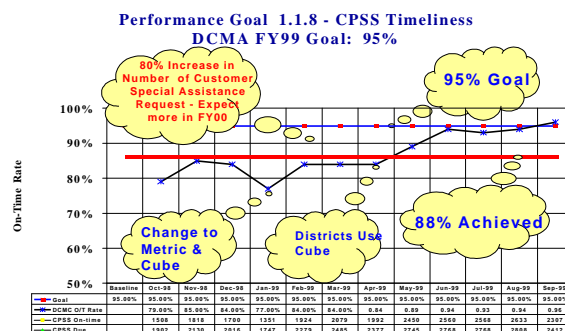
1.1.7 Reserved.

1.1.8 ALERTS Customer Priority Surveillance System (CPSS) Timeliness.

Goal: Ensure 95% of ALERTS CPSS requests are responded to within the timeframe specified by the customer.

Was the Goal Achieved? No

Discussion: The FY 99 results for DCMA were 88% with a goal of 95%. There are problems with ALERTS Phase II. There were some disconnects in the roles, responsibilities, and processes. Some CMOs require increased emphasis, direction, and support.



Improvement Plan: In FY 00 will deploy an ALERTS Phase II training tool. Will conduct site visits, working with SFAs and CMOs. Continue efforts to increase customer awareness.

Objective 1.2 - Team with our business partners to achieve customer results.

1.2.1 Customer Satisfaction.

Goal: Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the overall customer base.

Was the Goal Achieved? Yes

Discussion: Districts conducted Customer Satisfaction Telephone Surveys to ACAT/Commodity customers. Using a 1-6 Likert Scale, recipients rated DCMA's support at 5.3. All of the respondents rated DCMA at 5.0

or above. There were 600 surveys conducted during FY 99.

1.2.2 Customer Satisfaction Implementation Plan.

Goal: Refine the Customer Satisfaction Implementation Plan.

Was the Goal Achieved? Yes

Discussion: The 99 Customer Profile Report was published. The response rate, so far, is 28% versus the industry average of 5%.

1.2.3 Early CAS Customer Satisfaction.

Goal: Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.

Was the Goal Achieved? Yes

Discussion: An agency-wide satisfaction rating of 5.1 was achieved. Districts have conducted Early CAS Surveys requesting customer feedback on completed Early CAS support. Using a 1-6 Likert Scale, recipients rated DCMA's support at 5.1. All (100%) of the respondents rated DCMA at 5.0 or above. Customer comments indicate a high level of praise and continued reliance on DCMA's support and expertise.

1.2.4 Reserved.

1.2.5 Canceling Funds.

Goal: Ensure 85% of canceling funds do not cancel.

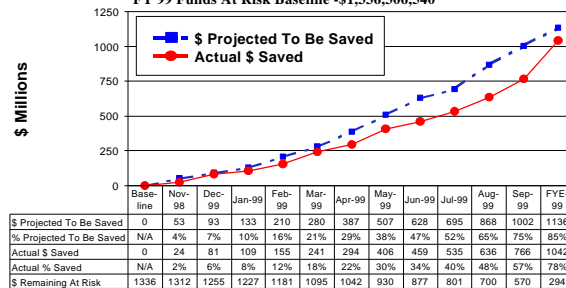
Was the Goal Achieved? No

Discussion: The agency achieved 78% of canceling funds did not cancel. Analyses of \$293M that remained in the database at the end of the FY indicate that only \$37M or less may require replacement with current year funds. Major drivers in canceling funds were DFAS reconciliation/adjustments and DCAA audits.

1.2.5: Canceling Funds

Reduce Canceling Funds 85% - Performance Status

FY 99 Funds At Risk Baseline -\$1,336,306,540



Improvement Plan: During FY 00 the Agency plans to again maintain high visibility of all funds considered "at risk" of canceling. We will minimize the need for our Customers to obtain current year replacement funds. Will continue monitoring unliquidated obligation data and track performance on a monthly basis. Districts will provide guidance and assistance as necessary. Meetings have been scheduled with DFAS to discuss and focus on the canceling funds process.

1.2.6 Reserved.

1.2.7 Preaward Survey (PAS) Timeliness.

Goal: Maintain formal PAS Timeliness at 95% on-time rate.

Was the Goal Achieved? Yes

Discussion: FY 99 actual results were 98% on-time rate. The FY 00 goal has been increased to 98%.

1.2.8 Congressional Suspenses.

Goal: Complete 100% of Congressional and OSD suspenses on time.

Was the Goal Achieved? No

Discussion: The goal was not met due to Congressionals that were more involved and required more research to prepare a final response. There were a total of 82 Congressionals received, 73 were completed on time.

Improvement Plan: When Congressionals require more research, ensure interim responses are submitted.

Strategic Goal 2 - Lead the way to efficient and effective business processes.

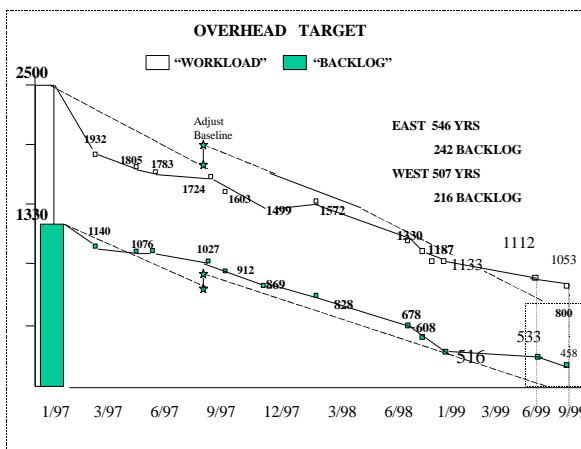
Objective 2.1 - Serve as a catalyst for the revolution in business affairs.

2.1.1 Overhead Negotiations.

Goal: Achieve final overhead negotiations within a two or three year cycle for major and non-major contractors respectively. DCAA's definition of a major contractor (over \$80 million of auditable dollar volume) will be used in determining whether a location is major or non-major.

Was the Goal Achieved? No

Discussion: The FY 99 target was a total of 800 open overhead years. DCMA ended the year with 1,053 open years. A number of factors contributed to slow closure rate. These factors include: timely receipt of audit reports, delinquent proposal submissions, legal reviews, Department of Justice and Defense Criminal Investigative Service investigations, and corporate merger and acquisitions.



Improvement Plan: Continue to work on cycle time for proposals, audits, and negotiations.

2.1.2 Forward Pricing.

Goal: Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by Forward Pricing Rate Agreements (FPRAs) and the balance covered by Forward Pricing Rate Recommendations (FPRRs).

Was the Goal Achieved? Yes

Discussion: FPRAs were consistently above the 68% goal, ending the year at 83%. FPRRs ended the year at 100%. The FY 00 goal will be raised to 80% of beneficial segments covered by FPRRs. FPRA must have an agreement in the areas of direct labor, overhead and general administration.

2.1.3 Contract Closeout.

Goal: Achieve closeout of 75% of other than Firm Fixed Price (FFP) Contracts, and 90% of Fixed Price Contracts within the FAR mandated timeframes.

Was the Goal Achieved? No

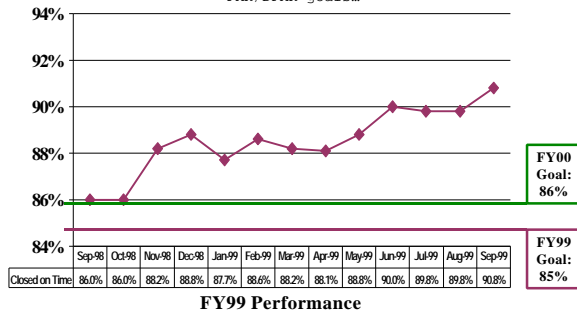
Discussion: DCMA closed 92% of FFP contracts within the FAR mandated timeframes; however, only 73% of the Other Than FFP (OTFFP) contracts were closed within the mandated timeframes. The major reasons preventing timely closeout of OTFFP contracts were late submissions of contractors' final vouchers/invoices and untimely settlement of Overhead rates. Closeout of "old" contracts negatively impacts meeting this closeout goal, but CMOs should continue to close "old" contracts, to decrease the overage contract closeout backlog. District process champions worked closely with CMOs to identify root causes and verify accurate reporting. The Defense Management Council (DMC) closeout goal for FY 99 was 85%. DCMA performance in regard to the DMC goal was 90.8%.

Improvement Plan: The FY 00 Contract Closeout Performance Goal will be changed to 86%, in line with the DMC goal. DCMA anticipates meeting the FY 00 goal.

2.1.3: Contracts Closed on Time

Defense Management Council Goal

Deliverable: Improve the percentage of contracts closed out in accordance with FAR/DFAR goals...

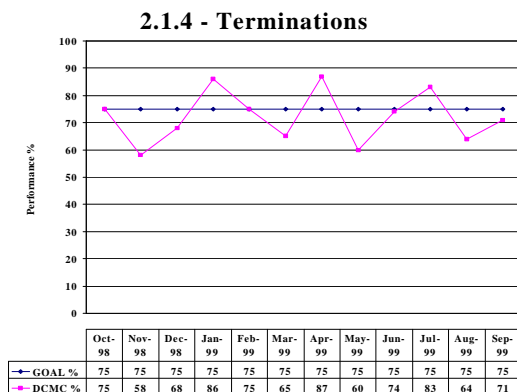


2.1.4 Terminations.

Goal: Ensure that 75% of termination dockets are closed with 450 days from the date of termination.

Was the Goal Achieved? No

Discussion: DCMA was able to close 72% of the termination dockets within the specified timeframe. However, dockets on the “burn down” plan reduced from 174 to 59. There were a total of 1,982 dockets closed in FY 99.



Improvement Plan: An IPT has been established to reengineer the Termination for Convenience process to incorporate more efficient procedures and the develop recommendations to reduce

overage cycle time and to reduce and/or eliminate the backlog.

2.1.5 CAS Noncompliance Reports.

Goal: Reduce the total number of overaged (over one year from the date of issuance) CAS noncompliance reports by 40%, from the number overaged at the end of FY 98.

Was the Goal Achieved? No

Discussion: The goal was to reduce the backlog to 16 overaged CAS noncompliance reports. During FY 99, DCMA reduced the number of reports to 125. The goal was not achieved primarily due to delays in issuing ACO final determinations, obtaining contractor input, and receiving DCAA advice.

Improvement Plan: This goal was met in two of three Districts. The one-day CAS Refresher Workshop was held at several locations. Emphasis was placed on timely disposition of CAS noncompliance reports. Workshops will continue throughout FY 00.

2.1.6 Specialized Safety.

Goal: Improve the effectiveness of Specialized Safety.

Was the Goal Achieved? Yes

Discussion: This was a FY 99 investment goal. During the FY, the One Book chapter was updated, core competencies developed and incorporated into the DCMA training matrices, and an IPT formed to conduct an end-to-end analysis of the process.

2.1.7 Unit Cost.

Goal: Reduce the year-to-date FY 99 fourth quarter composite unit cost for all basic CAS cost pools by 5% from the fourth quarter FY 98 baseline measured at the District level without increasing the other unit cost pools.

Was the Goal Achieved? Yes

Discussion: DCMA ended FY 99 at a Composite Basic CAS cost per unit of \$315.49, an overall reduction of 6.4% from the baseline fourth quarter FY 98 value of \$337.13. A corollary to the Basic CAS 5% reduction goal

was to also not increase the composite cost per unit in the other unit cost pools. In FY 99, DCMA not only kept the cost of other pools from increasing, but achieved a 7.5% decrease in that composite indicator.

2.1.8 Unit Cost Implementation Plan.

Goal: Implement the Unit Cost Implementation Plan.

Was the Goal Achieved? Yes

Discussion: The goal was for all CMOs to understand their unit cost. All CMOs are reviewing unit cost data via regularly scheduled Financial Management Reviews (FMRs). The HQ staff reviews unit cost data during quarterly FMRs.

2.1.9 Integrated Management System (IMS).

Goal: Implement actions required to institutionalize the IMS at all levels in the Agency.

Was the Goal Achieved? Yes

Discussion: FY 99 accomplishments include: publishing the One Book IMS chapter, updating the planning module of the IMS Guidebook, using IMS as the theme for the FY 00 Business Plan Workshop, developing IMS computer-based training, and developing an approach to integrate internal assessment/risk management.

2.1.10 Electronic Document Workflow (EDW).

Goal: Implement EDW at 80% of designated DCMA sites. (Designated sites are: Boston, Clearwater, Phoenix, Sikorsky, and Textron).

Was the Goal Achieved? Yes

Discussion: The EDW was completely deployed at 64 of 68 sites. Deployment will be complete at the last four CMOs in early FY 00.

2.1.11 GOV Utilization.

Goal: Ensure that 90% of all GSA leased vehicles in the DCMA fleet meet a minimum utilization rate of 98% (CONUS).

Was the Goal Achieved? Yes

Discussion: The goal was to ensure that 90% of GSA leased vehicles were utilized at least 10,000 miles per year. During FY 99, 89.57% of the vehicles did meet the target. The goal for FY 00 will be revised to meet new GSA mileage and Alternative Fuel Vehicle (AFV) replacement requirements.

2.1.12 Facilities.

Goal: Reduce net useable space at non-contractor locations (to include GSA leased space and space acquired by an Interservice Support Agreement (ISA)) in accordance with DLAR 5305.2 (each operating location is authorized 130 net square feet per person after consideration for special use space).

Was the Goal Achieved? No

Discussion: District East did meet their negotiated target (171 square feet) at 156 square feet which equates to \$591,000 savings in rental costs. On the other hand, District West was out of compliance at 189 square feet. District West did not have a separate negotiated target for FY 99.

Improvement Plan: The goal for FY 00 will be revised to reduce the number of DCMA facilities out of compliance (total utilization rate of 130 square feet per person). DCMA will also implement a new waiver process which will include seeking the assistance of the Corps of Engineers to obtain DoD space prior to lease expirations.

2.1.13 High Grade Positions.

Goal: Reduce the quantity of high-grade positions (GS 14, 15, and SES) throughout DCMA to 499.

Was the Goal Achieved? Yes

Discussion: The FY 99 goal was to reduce the number of high-grade position to 499, DCMA ended the year with 494 positions.

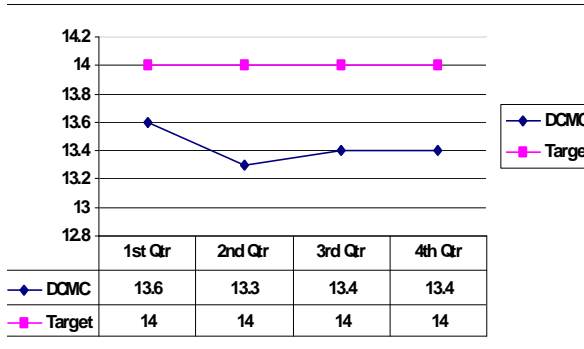
2.1.14 Supervisory Ratio.

Goal: Increase the ratio of civilian employees to civilian supervisors to 14:1.

Was the Goal Achieved? No

Discussion: DCMA ended FY 99 with a supervisory ratio of 13.4:1.

2.1.14 - Supervisory Ratio



Source: DCPDS (DCMCPROP.mdx)

*Includes 116 Foreign Nationals.

Improvement Plan. A review of all locations with a supervisory ratio of 11:1 will be made. Implementation of the GS Leader Guide to supervisory positions at the GS-13 level and below will be done during FY 00. Although there is no longer a DoD requirement to track supervisory ratio, DCMA will continue to monitor the ratio.

2.1.15 UCA Definitization.

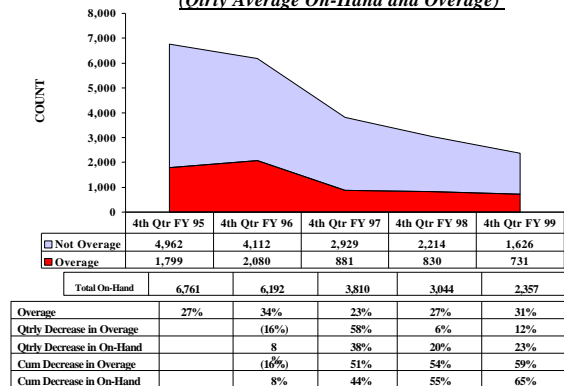
Goal: Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.

Was the Goal Achieved? No

Discussion: DCMA ended FY 99 with 33% overage. The UCA totals were affected in part by problems with the DIRAMS database. In addition, the goal was not met because of late proposals, late/non-receipt of repairables, and additional funds issues.

2.1.15 - UCA Definitization

UCA Trend by Count
(Qtrly Average On-Hand and Overage)



Improvement Plan: Districts will conduct Staff Assistance Visits (SAVs) and provide the latest guidance on DIRAMS input. A joint DCMA/NAVICP Integrated Process Team (IPT) has been formed to work together to reduce UCAs.

2.1.16 Negotiation Cycle Time.

Goal: Improve Negotiation Cycle Time.

Was the Goal Achieved? Yes

Discussion: The goal was to improve the average number of days to complete a negotiation over the FY 98 cycle time of 80 days. The goal was met with a cycle time of 78 days to complete a negotiation in FY 99.

2.1.17 Aircraft Delivery Rate.

Goal: Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, overhauled, modified, and contractually maintained aircraft under the cognizance of DCMA Flight Operations at 90% or greater.

Was the Goal Achieved? Yes

Discussion: The FY 99 results were 97% on time. Aircrew currency and training is the key to

success. This metric is designed to measure efficiency of local flight operations processes to ensure trained and qualified air crews (either resident or TDY) are in place, in time to perform Functional Check Flights, Acceptance Check Flights, and facilitate the aircraft delivery process.

2.1.18 Return on Investment.

Goal: Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances – Return on Investment (ROI).

Was the Goal Achieved? Yes

Discussion: DCMA ROI for FY 99 was 4.14, compared with 3.64 in FY 98. A ROI cube was developed for use in Impromptu, DIRAMS, and other data systems.

2.1.19 PLAS Usage.

Goal: Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMA HQ, each District staff, and all CMOs. Complete, accurate PLAS reporting is requisite to supply labor costs for the development of Unit Cost Management.

Was the Goal Achieved? Yes

Discussion: The FY ended with all CMOs meeting the goal on a year-to-date basis except for DCMA Middle East, which experienced significant connectivity problems early in the FY during the installation of security firewalls at several sites. Those problems have since been resolved and reporting by DCMA Middle East is consistently within the goal. Other DCMA locations continue to perform below the goal are components of both DCMDE and DCMDW, and HQ organizations.

**Objective 2.2 -
Accelerate acquisition
reform by applying
commercial processes and
practices.**

2.2.1 Paperless Contracting.

Goal: Increase the number of paperless transactions to 90% of all transactions occurring in the Progress Payment, Material Inspection, and Receiving Report (DD 250), and contract closeout processes assigned to DCMA during FY 99. (Supports MRM #2.)

Was the Goal Achieved? No

Discussion: The goal was to have 90% of all transactions electronic. At the end of FY 99, ACO Mods were at 98%, Progress Payments 63%, DD 250s at 53%, and Contract Closeout at 85% electronic.

Improvement Plan: In the area of Progress Payments, WinS Progress Payments being deployed and improving the metric (over 200 vendors have recently signed up). The WAWF versions 1.3 development will be complete by the second quarter of FY 00, pilot testing will begin shortly afterward with deployment by the end of FY 00. There will be a need to FECPO to develop a WAWF application for Contract Closeout.

2.2.2 Excess Property.

Goal: Increase the amount of excess property disposed of by 20% over FY 98. (Supports MRM #5.)

Was the Goal Achieved? Yes

Discussion: During the second half of the FY, the CMOs made exceptional progress and surpassed the goal for this FY. The target was \$2.586B and actual results were \$3.02B.

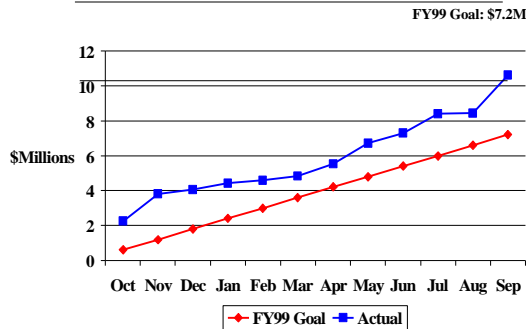
2.2.3 Lost, Damaged and Destroyed Property.

Goal: Reduce the amount of Lost, Damaged, and Destroyed (LDD) Government property.

Was the Goal Achieved? No

Discussion: The goal was to reduce LDD to less than \$7.2M (amount of LDD at the 10 focus contractors), actual results were \$10.6M. However, the goal was obtained by 7 out of the 10 contractors. Root causes at the focus contractors were inventory control and reconciliation weaknesses.

Performance Goal 2.2.3 - Reduce the Amount of LDD at the 10 Focus Contractors



Improvement Plan: New focus contractors will be selected based upon average losses that occurred in FY 99. Property control system surveys are primary key to reducing LDD.

2.2.4 Source Inspections.

Goal: Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. Develop alternative methods of assuring quality. (Supports MRM #10.)

Was the Goal Achieved? Yes

Discussion: During FY 99, a review of all buys in FY 98 and FY 99 was completed. A steering team was established for experiments. A Small Dollar Study was conducted and findings were published. An experiment plan was developed and will be implemented during FY 00. A MRM #10 training video is scheduled to be produced in the second quarter of FY 00.

2.2.5 Reserved.

2.2.6 Reserved.

2.2.7 Reserved.

2.2.8 Reserved.

2.2.9 Reserved.

2.2.10 Reserved.

Objective 2.3 - Leverage information technology to improve business results.

2.3.1 Reserved.

2.3.2 Information Technology (IT) Implementation Plan.

Goal: Implement the IT Implementation Plan.

Was the Goal Achieved? Yes

Discussion: The goal was to acquire information technology systems to meet DCMA's mission and to maintain and improve the IT Infrastructure. Our accomplishments include deploying a Command-wide standard architecture for both hardware and software, implementing standard hardware and software maintenance procedures, deploying enterprise management tools including a network operations and management center and a centralized help desk, and modifying our systems to be Year 2000 compliant.

Strategic Goal 3 - Enable DCMA people to excel.

Objective 3.1 - Invest to develop and sustain the right talent.

3.1.1 Training Investment.

Goal: Achieve a training investment level of at least 1.5% of gross payroll costs.

Was the Goal Achieved? Yes

Discussion: DCMA spent 1.55% of its gross payroll costs on training.

3.1.2 Individual Development Plans (IDPs).

Goal: Develop IDPs for 100% of DCMA employees.

Was the Goal Achieved? Not Rated

Discussion: There are no automated means for tracking this information.

3.1.3 DAU Quota Usage.

Goal: Achieve a 95% utilization rate for DAU quotas received.

Was the Goal Achieved? Yes

Discussion: The Agency year-end quota usage was 121.01%. DCMA was able to use more quotas than was allocated based on the use of the 45-day vacancy listing. Quotas which are not filled 45 days prior to the start date of training are opened to all DoD activities on a first-come, first-served basis.

3.1.4 DAWIA Certification.

Goal: Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

Was the Goal Achieved? No

Discussion: The level II goal was met with 90.46% of employees certified. However, levels I and III were not met. Level I achieved 58.57% and level III achieved 87.64%. The factor most affecting this goal is the inability to schedule people for the DAU courses that are required for certification.

Improvement Plan: Will work with DAU to increase DCMA's course allocations. Will also continue to use slots open on the 45-day vacancy listing.

3.1.5 Training Implementation Plan.

Goal: Implement the Training Implementation Plan.

Was the Goal Achieved? Not Rated

Discussion: The Plan is being revised to incorporate Workforce Planning Initiatives.

3.1.6 Training Hours Per Employee.

Goal: Achieve a benchmark standard of 40 training hours per employee.

Was the Goal Achieved? Yes

Discussion: Across the agency, DCMA achieved 78.9 training hours per employee. DCMDI was able to exceed this goal by achieving 225 training hours per employee. DCMA also monitors the number of employees that use more than 40 hours of training. At the end of FY 99, 64.27% of employees used more than 40 hours of training.

Objective 3.2: Build and maintain a positive work environment.

3.2.1 EEO Complaint Processing.

Goal: Achieve 100% closure of formal EEO complaint cases within the DLA cycle time of 112 days.

Was the Goal Achieved? Not Rated

Discussion: The data collection method was not established. The goal will be changed in FY 00 to be more meaningful to DCMA.

3.2.2 EEO Cases Referred for Alternate Dispute Resolution (ADR).

Goal: Increase the number of EEO (formal and informal) complaint cases referred for ADR within the EEO process.

Was the Goal Achieved? Not Rated

Discussion: The data collection method was not established. The goal will be changed in FY 00 to be more meaningful to DCMA.

3.2.3 Civilian Performance Appraisals and Military Evaluations.

Goal: Complete 100% of civilian performance appraisals and military evaluation reports on time.

Was the Goal Achieved? No

Discussion: During FY 99, 99% of the civilian performance appraisals were completed on time. The few cases where appraisals were not completed on time were due to employees being on extended travel or leave. It was deemed that tracking this metric for civilians did not add value therefore the civilian metric was dropped from the goal. Only 85% of military evaluations were sent to the Services on time with 57% sent to DLA on time. The military metric for this goal was reduced from 100% to 95%. The desired performance remains to have all evaluations completed on time.

Improvement Plan: DCMA will increase its emphasis on completing military evaluations on time. A listing will be sent to the field indicating pending and late evaluations. There will be greater attention to detail in out-of-cycle reports (Service directed and CROs) and annual ratings during rater transitions in the Agency.

3.2.4 Internal Customer System (ICS).

Goal: Improve 7 of the top 10 Agency-wide areas for improvement identified through the FY 97 Internal Customer measurement.

Was the Goal Achieved? Not Rated

Discussion: There was uneven progress in meeting locally established milestones. There needs to be more understanding of appropriate design for improvements (addresses root causes and systems/processes).

3.2.5 Labor Management Relations.

Goal: Unfair Labor Practices (ULPs) and Grievances filed with zero final decisions rendered against DCMA Agency-wide.

Was the Goal Achieved? Yes

Discussion: DCMA ended the fiscal year with zero ULPs and grievances filed against the Agency.

